

Zoological Exhibit



To provide timely and interesting zoological exhibits to encourage zoo attendance. This budget reflects funds utilized for maintenance of zoological exhibits in Balboa Park, which are financed from a fixed property tax levy (\$.005 per \$100 of assessed valuation) as authorized by Section 77A of the City Charter.

Significant Budget Adjustments

Zoological Exhibits	Positions	Cost
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No major changes.

Zoological Exhibits			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -
Non-Personnel Expense	<u>4,581,377</u>	<u>4,896,261</u>	<u>4,896,261</u>
TOTAL	\$ 4,581,377	\$ 4,896,261	\$ 4,896,261

Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
ZOOLOGICAL EXHIBITS FUND			
Total Zoological Exhibits Fund	<u>\$ 4,581,377</u>	<u>\$ 4,896,261</u>	<u>\$ 4,896,261</u>
Total	\$ 4,581,377	\$ 4,896,261	\$ 4,896,261

Zoological Exhibits

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	4,896,261	5,043,149	5,194,443	5,350,277	5,510,785
TOTAL EXPENDITURES	\$ 4,896,261	\$ 5,043,149	\$ 5,194,443	\$ 5,350,277	\$ 5,510,785

Fiscal Year 2004 – Fiscal Year 2007

No major projected requirements.

Revenue and Expense Statement

ZOOLOGICAL EXHIBITS FUND 10222	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 231,534	\$ 364,626	\$ 67,405
TOTAL BALANCE	\$ 231,534	\$ 364,626	\$ 67,405
REVENUE			
Property Tax	\$ 4,714,469	\$ 4,599,040	\$ 4,828,856
TOTAL OPERATING REVENUE	\$ 4,714,469	\$ 4,599,040	\$ 4,896,261
TOTAL BALANCE AND REVENUE	\$ 4,946,003	\$ 4,963,666	\$ 4,896,261
EXPENSE			
Non-Personnel Expense	\$ 4,581,377	\$ 4,896,261	\$ 4,896,261
TOTAL OPERATING EXPENSE	\$ 4,581,377	\$ 4,896,261	\$ 4,896,261
RESERVE	\$ -	\$ -	\$ -
BALANCE	\$ 364,626	\$ 67,405	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 4,946,003	\$ 4,963,666	\$ 4,896,261